

CLASSIFICATION:

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BUDGET ITEM JUSTIFICATION SHEET P-40							DATE: FEBRUARY 2004				
APPROPRIATION/BUDGET ACTIVITY Aircraft Procurement, Navy/BA-1 Combat Aircraft						P-1 ITEM NOMENCLATURE LI6/V-22 ADVANCE PROCUREMENT					
Program Element for Code B Items: 0604262N						Other Related Program Elements 1110011F/Proj 1160404BBB/Proj 643752					
	Prior Years	ID Code	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Complete	Total
COST (In Millions)	\$381.015	B	\$40.919	\$38.768	\$71.490	\$140.055	\$212.531	\$210.434	\$167.587	\$826.054	\$2,088.853
<p><u>MISSION AND DESCRIPTION:</u> The V-22 is a tilt-rotor, vertical takeoff and landing aircraft being developed for joint service application. The program is being designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and supplement USSOCOM special mission aircraft. The aircraft will be capable of flying 2,100 miles with one one refueling, giving the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that could rapidly self-deploy to any location in the world.</p> <p><u>BASIS FOR FY 2005 BUDGET REQUEST:</u> FY 2005 Advance Procurement funding is requested for the long-lead requirements for the procurement of 15 V-22 aircraft in FY 2006. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.</p>											

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Exhibit P-10 Advance Procurement Requirements Analysis (Page 1 - Funding)					Date: FEBRUARY 2004							
Appropriation (Treas) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1 Combat Aircraft (BA-1)					P-1 Line Item Nomenclature LI6/V-22 Advance Procurement							
Weapon System V-22 OSPREY				First System (BY1) Award Date Dec 2003				Interval Between Systems 1 Month				
(\$ in Millions)												
	PLT	When Rqd	Prior Years	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	To Complete	Total
End Item Qty			48	11	9	8						
CFE - Airframe	35	Jan	297.486	40.687	38.482	71.132						
GFE - Engine			8.281									
EOQ												
GFE-Other*	27-32	Various	75.248	0.232	0.286	0.358						
Total AP			381.015	40.919	38.768	71.490						

Description:

Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

*Includes ADF Antenna, AN/APN-194 Radar Alt Antenna, AN/ARN-147 Antenna, and External Power Monitor (Leadtime is 27-32 Months)

P-1 Shopping List Item No.

Exhibit P-10, Advance Procurement Requirements Analysis

Item No. 6

Page No. 2

Exhibit P-10 Advance Procurement Requirements Analysis (Page 2 - Budget Justification)							Date: FEBRUARY 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Navy/APN-1 Combat Aircraft (BA-1)					Weapon System V-22 OSPREY		P-1 Line Item Nomenclature LI6/V-22 Advance Procurement		
(TOA, \$ in Millions)									
	PLT	QPA	Unit Cost	FY 2004 for FY 2005 Qty	FY 2004 Contract Forecast Date	FY 2004 Total Cost Request	FY 2005 for FY 2006 Qty	FY 2005 Contract Forecast Date	FY 2005 Total Cost Request
End Item									
Airframe: TL	35		TL	8	Jan-04	38.5	15	Dec-04	71.1
GFE	27-32					0.3			0.4
Total Advance Proc						38.8			71.5
Description: Advance procurement for Bell-Boeing termination liability (TL) required to procure long lead parts and material necessary to build component systems for the V-22 aircraft. GFE is fully funded.									